

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
Budget Unit: (67000000951) Iowa Veterans Cemetery
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,514,140	\$ 2,430,942	\$ 1,802,980	\$ 2,468,372
Receipts				
Federal Support	453,857	305,000	300,001	300,001
Interest	6,312	5,000	5,000	5,000
Fees, Licenses & Permits	63,300	45,000	45,000	45,000
Refunds & Reimbursements	75	100	100	100
Rents & Leases	1,500	1,500	1,500	1,500
Other Sales & Services	725	500	500	500
Unearned Receipts	33,630	15,001	15,000	15,000
	<u>559,399</u>	<u>372,101</u>	<u>367,101</u>	<u>367,101</u>
Total Resources	<u>\$ 3,073,539</u>	<u>\$ 2,803,043</u>	<u>\$ 2,170,081</u>	<u>\$ 2,835,473</u>
FTE	<u>4.08</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 338,858	\$ 238,060	\$ 203,060	\$ 203,060
Personal Travel In State	0	1	1	1
State Vehicle Operation	2,014	3,500	3,500	3,500
Office Supplies	513	201	201	201
Facility Maintenance Supplies	8,029	7,501	7,501	7,501
Equipment Maintenance Supplies	6,191	2,501	2,501	2,501
Professional & Scientific Supplies	16	50	50	50
Housing & Subsistence Supplies	0	1	1	1
Ag.,Conservation & Horticulture Su	1,988	2,001	2,001	2,001
Other Supplies	14,742	10,001	10,001	10,001

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Disposition of Resources (cont.)				
Uniforms & Related Items	2,731	1,000	1,000	1,000
Postage	0	100	100	100
Communications	8,948	10,000	10,000	10,000
Rentals	408	1,000	1,000	1,000
Utilities	11,963	15,000	15,000	15,000
Professional & Scientific Services	463	750	750	750
Outside Services	15,973	7,500	7,500	7,500
Outside Repairs/Service	22,572	15,001	15,001	15,001
Reimbursement to Other Agencies	0	1,001	1,001	1,001
IT Outside Services	4,860	2,500	2,500	2,500
Gov Fund Type Transfers - Other A	138,386	6,000	1,550	1,550
Equipment	58,311	7,500	7,500	7,500
Equipment - Non-Inventory	1,185	2,001	2,001	2,001
IT Equipment	2,616	1,500	1,500	1,500
Licenses	0	1	1	1
Refunds-Other	828	0	0	0
State Aid	1,000	0	0	0
Balance Carry Forward (Funds)	2,430,942	2,468,372	1,874,860	2,540,252
Total Disposition of Resources	<u>\$ 3,073,539</u>	<u>\$ 2,803,043</u>	<u>\$ 2,170,081</u>	<u>\$ 2,835,473</u>